

MUNICIPAL PARKING (34)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

AGENCY GOALS:

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through strategic marketing efforts.
3. Implement Customer Service Excellence Training Program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
	<u>Auto Parking Division</u>			
\$ 19,821,528	Parking Appropriations	\$ 19,338,244	\$ 20,096,000	\$ 757,756
11,135,635	General Fund Reimbursement	11,557,283	10,980,597	(576,686)
	<u>Parking Violations Bureau</u>			
9,569,339	City Appropriations	9,594,828	9,221,746	(373,082)
\$ 40,526,502	Total Appropriations	\$ 40,490,355	\$ 40,298,343	\$ (192,012)
	<u>Auto Parking Division</u>			
\$ 19,821,524	Operating Revenues	\$ 19,338,244	\$ 20,096,000	\$ 757,756
11,135,635	General Fund Advance	11,557,283	10,980,597	(576,686)
	<u>Parking Violations Bureau</u>			
12,581,000	Parking Fines	14,451,778	12,592,730	(1,859,048)
\$ 43,538,159	Total Revenues	\$ 45,347,305	\$ 43,669,327	\$ (1,677,978)
\$ (3,011,657)	NET TAX COST:	\$ (4,856,950)	\$ (3,370,984)	\$ 1,485,966

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
	<u>City Positions</u>				
52	Auto Parking Division	52	51	52	0
66	Parking Violations Bureau	64	59	66	2
118	Total Positions	116	110	118	2

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Automobile Parking Division	\$ 30,895,527	\$ 31,076,597	\$ 181,070
Parking Violations Bureau	9,594,828	9,221,746	(373,082)
Total Appropriations	\$ 40,490,355	\$ 40,298,343	\$ (192,012)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 19,821,524	Parking Appropriations	\$ 19,338,244	\$ 20,096,000	\$ 757,756
<u>11,135,635</u>	Fund Reimbursement	<u>11,557,283</u>	<u>10,980,597</u>	<u>(576,686)</u>
\$ 30,957,159	Total Appropriations	\$ 30,895,527	\$ 31,076,597	\$ 181,070
 \$ 19,821,524	 Operating Revenues	 \$ 19,338,244	 \$ 20,096,000	 \$ 757,756
<u>11,135,635</u>	General Fund Advance	<u>11,557,283</u>	<u>10,980,597</u>	<u>(576,686)</u>
\$ 30,957,159	Total Revenues	\$ 30,895,527	\$ 31,076,597	\$ 181,070
 \$ -	 NET TAX COST:	 \$ -	 <u>\$ -</u>	 \$ -

ACTIVITY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>52</u>	City Positions	<u>52</u>	<u>51</u>	<u>52</u>	<u>0</u>
52	Total Positions	52	51	52	0

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2007-08:

The Municipal Parking Department has reengineered its practices over the twelve months, and has taken steps to make operations leaner and more effective. The department has implemented new methods to reduce security and insurance costs. The installation of new technology has resulted in increased revenue, decreasing human resource costs, and creating leaner processing methods for better overall efficiency.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Automated Parking System will launch an aggressive marketing campaign to attract customers to the new and improved parking structures. The changes we have and continue to make to the parking structures in the greater downtown Detroit area serve as an excellent platform from which we can launch a strategic and aggressive awareness campaign.

Our media and community relations support will provide continual raised awareness from the onset of the garage improvements through to their completion. Beyond that, MPD will commit to cultivating continued outreach, communicating through various marketing campaigns that the parking structures are an excellent parking option at all times in Downtown Detroit and especially during events.

Another very important factor to this campaign will be a strong community marketing effort. The department will develop a well-organized, informative and visually engaging brochure that can be placed in local businesses and entertainment venues.

The department believes that with a consistent effort using the above strategies that we can build a gradual increase in parking customers.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals:				
Number of new facilities opened	0	0	0	0
Parking garages	10	10	10	10
Garage parking spaces	12,263	9,018	9,018	8,283
On-street metered spaces (year end)	4,600	4,700	4,700	4,700
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	3,500	3,500	3,500	3,850
Average number of transient customers	100,000	110,000	110,000	121,000
Total number of Meter Cards sold per year	1,200	1,500	1,500	1,615
Activity Costs	\$33,916,196	\$33,366,152	\$30,895,527	\$31,076,597

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Operation and Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,559,313	21	\$2,644,686	21	\$2,628,797
340020 - Maintenance	14	\$1,241,120	14	\$1,077,105	14	\$1,019,831
340030 - Operations	0	\$6,953,989	0	\$6,461,325	0	\$6,436,530
340040 - Meter Maintenance	6	\$418,815	6	\$593,166	6	\$561,164
340050 - Meter Collection	11	\$767,733	11	\$659,357	11	\$634,275
340060 - Administrations Costs Allocated To F	0	(\$383,687)	0	(\$300,000)	0	(\$300,000)
340140 - Municipal Parking Operation And Mai	0	\$11,557,283	0	\$11,135,635	0	\$10,980,597
APPROPRIATION TOTAL	52	\$23,114,566	52	\$22,271,274	52	\$21,961,194
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$2,761,920	0	\$2,783,908	0	\$2,745,149
APPROPRIATION TOTAL	0	\$2,881,920	0	\$2,903,908	0	\$2,865,149
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$4,606,973	0	\$4,668,418	0	\$4,668,418
APPROPRIATION TOTAL	0	\$4,606,973	0	\$4,668,418	0	\$4,668,418
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$292,068	0	\$1,113,563	0	\$1,581,836
APPROPRIATION TOTAL	0	\$292,068	0	\$1,113,563	0	\$1,581,836
ACTIVITY TOTAL	52	\$30,895,527	52	\$30,957,163	52	\$31,076,597

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,132,300	2,208,417	2,146,417
EMPBENESL - Employee Benefi	1,422,611	1,495,671	1,383,119
PROFSVCSL - Professional/Cont	5,533,580	5,113,500	5,111,300
OPERSUPSL - Operating Supplie	230,000	248,534	248,620
OPERSVCSL - Operating Service	2,178,279	2,219,517	2,257,641
CAPEQUPSL - Capital Equipmen	460,000	167,500	144,500
OTHEXPSSL - Other Expenses	14,331,784	14,835,606	15,116,582
FIXEDCHGSL - Fixed Charges	4,606,973	4,668,418	4,668,418
<i>A34000 - Municipal Parking Departmer</i>	<i>30,895,527</i>	<i>30,957,163</i>	<i>31,076,597</i>
AC0534 - Automobile Parking Division	30,895,527	30,957,163	31,076,597
Grand Total	30,895,527	30,957,163	31,076,597

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street ordinances and process all violation notices for payment to the General Fund.

ACTIVITY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 9,569,339	City Appropriations	\$ 9,594,828	\$ 9,221,746	\$ (373,082)
\$ 9,569,339	Total Appropriations	\$ 9,594,828	\$ 9,221,746	\$ (373,082)
\$ 12,581,000	City Revenues	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)
\$ 12,581,000	Total Revenues	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)
\$ (3,011,661)	NET TAX COST:	\$ (4,856,950)	\$ (3,370,984)	\$ 1,485,966

ACTIVITY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>66</u>	City Positions	<u>64</u>	<u>59</u>	<u>66</u>	<u>2</u>
66	Total Positions	64	59	66	2

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2007-08:

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturdays. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity. Continuous improvement programs will be established to improve our customer service on all levels. We will solicit requests for proposals to run our parking ticket processing and collections area.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The PVB will reduce costs associated with parking ticket processing and collections. PVB will increase the collection rate on delinquent tickets through expanded noticing practices through the Court process. In addition, we will lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of violations issued for blocking crosswalk	23,000	17,264	18,000	18,000
Number of violations issued for handicap violations	7,800	9,400	9,500	9,500
Number of violations issued for no standing	110,500	73,473	74,000	74,000
Number of violations issued for meter violations	150,000	117,030	116,500	116,000
Number of violations issued for overtime parking	13,000	6,998	6,500	7,000
Number of overdue notices mailed	300,000	234,422	240,000	240,000
Number of citation notices mailed	300,000	187,204	190,000	190,000
Number of Administrative Conference-Single Tickets Scheduled	11,300	20,844	20,000	20,000
Number of vehicles booted	2,500	4,505	3,732	4,320
Number of vehicles towed	1,500	3,555	3,038	3,400
Total number of tickets issued	475,000	367,638	365,000	400,000
Total number of tickets collected	350,000	308,704	300,000	300,000
Outcomes: Results or Impacts of Program Activities				
Number of auctions for impounded Boot and Tow Vehicles	12	22	15	12
Number of 36 th District Court judgments	N/A	173,258	174,000	174,000
Revenue collected	\$12,619,954	\$13,118,896	\$14,451,778	\$12,592,730
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per Parking Enforcement Unit employee	70	59	59	65
Activity Costs	\$8,185,373	\$9,323,596	\$9,594,828	\$9,221,746

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits Parking Violations Bureau	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Au	5	\$1,977,230	5	\$2,001,203	5	\$1,951,773
340085 - Violation Bureau Processing And Col	0	\$4,000,000	0	\$3,601,440	0	\$3,601,000
340090 - Enforcement Unit	59	\$3,617,598	61	\$3,966,696	61	\$3,668,973
APPROPRIATION TOTAL	64	\$9,594,828	66	\$9,569,339	66	\$9,221,746
ACTIVITY TOTAL	64	\$9,594,828	66	\$9,569,339	66	\$9,221,746

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,194,736	2,378,640	2,357,292
EMPBENESL - Employee Benefi	1,462,378	1,609,237	1,512,648
PROFSVCSL - Professional/Cont	4,073,300	3,674,740	3,675,000
OPERSUPSL - Operating Supplie	137,406	214,368	116,718
OPERSVCSL - Operating Service	1,239,741	1,258,758	1,140,592
CAPEQUPSL - Capital Equipmen	25,580	55,596	41,496
OTHEXPSSL - Other Expenses	461,687	378,000	378,000
<i>A34000 - Municipal Parking Departmer</i>	<i>9,594,828</i>	<i>9,569,339</i>	<i>9,221,746</i>
AC1034 - Parking Violation Bureau	9,594,828	9,569,339	9,221,746
Grand Total	9,594,828	9,569,339	9,221,746

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investment	16,719	0	0	0	0
462100 - Rental-Public Bldgs & S	75,000	0	0	0	0
465100 - Gain Or (Loss)-Sale Of	(10,696)	0	0	0	0
510325 - Transfers From Other Fu	10,150,218	11,557,283	11,135,635	10,980,597	(576,686)
510330 - Transfer From Receiving	10,150,217	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>20,381,458</i>	<i>11,557,283</i>	<i>11,135,635</i>	<i>10,980,597</i>	<i>(576,686)</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	0	21,244	0	0	(21,244)
461100 - Earnings On Investment	1,476,410	775,000	1,225,380	1,500,000	725,000
462100 - Rental-Public Bldgs & S	412,500	450,000	450,000	450,000	0
462165 - Parking Facilities Reven	11,746,994	13,838,000	13,891,496	13,891,000	53,000
462195 - Marina Rental-St Aubin	(91,636)	0	0	0	0
463165 - Misc Conc-East Side Te	807,435	0	0	0	0
463195 - Ticket Service-Joe Louis	2,582,323	2,616,000	2,418,000	2,418,000	(198,000)
463205 - Other Concessions	1,829,615	1,638,000	1,836,648	1,837,000	199,000
474100 - Miscellaneous Receipts	195	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>18,763,836</i>	<i>19,338,244</i>	<i>19,821,524</i>	<i>20,096,000</i>	<i>757,756</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receiving	2,767,719	0	0	0	0
<i>06243 - Repayment of Revenue Bond -</i>	<i>2,767,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	11,926,549	14,470,778	12,600,000	12,611,730	(1,859,048)
455115 - Parking Fine Refunds	(8,975)	(19,000)	(19,000)	(19,000)	0
<i>00102 - Parking Violations Bureau</i>	<i>11,917,574</i>	<i>14,451,778</i>	<i>12,581,000</i>	<i>12,592,730</i>	<i>(1,859,048)</i>
A34000 - Municipal Parking Department	53,830,587	45,347,305	43,538,159	43,669,327	(1,677,978)
Grand Total	53,830,587	45,347,305	43,538,159	43,669,327	(1,677,978)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	1
Asst Admin Sprv - Parking	1	1	1
Senior Accountant	1	1	1
Total Violation Bureau General Office & Audi	5	5	5
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Parking Enforcement Investigat	2	1	1
Sr Parking Enforcement Officer	4	6	6
Parking Enforcement Officer	48	48	48
Principal Clerk	1	1	1
Office Assistant III	3	3	3
Prin Parking Enforcement Ofcr	0	1	1
Total Enforcement Unit	59	61	61
Total Parking Violations Bureau	64	66	66
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	2	2	2
Admin Asst GD II	2	2	2
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	3	3	3
Sr Governmental Analyst	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
04108 - Operation and Maintenance			
340010 - Administration			
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Total Administration	21	21	21
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Total Maintenance	14	14	14
340040 - Meter Maintenance			
Parking Meter Service Foreman	1	1	1
Parking Meter Repair Worker	5	5	5
Total Meter Maintenance	6	6	6
340050 - Meter Collection			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	5	5	5
Head Clerk	1	1	1
Principal Clerk	1	1	1
Total Meter Collection	11	11	11
Total Operation and Maintenance	52	52	52
Agency Total	116	118	118